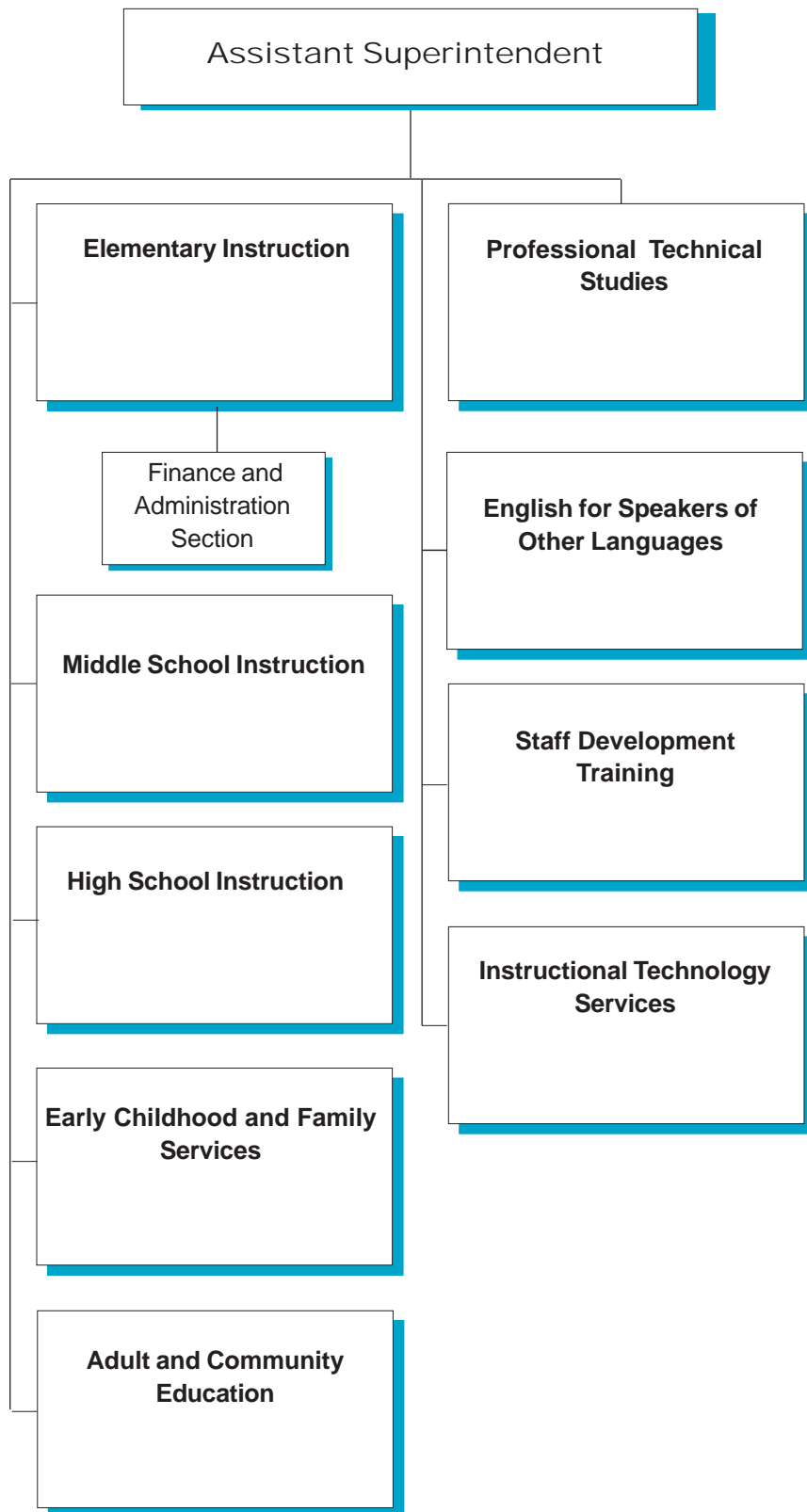


Instructional Services



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Instructional Services

	FY 2006			
	Amount		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Instructional Programs:				
School-Based Programs: Elementary				
Core Elementary School	\$451,811,774	\$1,190,472	6,435.9	18.0
Changing Education Through the Arts	0	44,553	0.0	0.0
Elementary Focus	2,354,446	0	27.5	0.0
Elementary Magnet	780,902	0	6.0	0.0
Project Excel	12,277,931	0	120.8	0.0
Reading Initiatives	321,263	0	0.5	0.0
Success by Eight	3,695,938	363,005	65.8	4.0
Young Scholars	803,825	116,024	5.0	0.5
School-Based Programs: Middle				
Core Middle School	131,767,985	1,277,057	1,691.2	7.0
International Baccalaureate MY Programme	335,469	0	3.0	0.0
Middle School Enrichment in Science & Writing	0	0	0.0	0.0
Middle School Focus	684,405	0	8.0	0.0
School-Based Programs: High School				
Core High School	264,054,173	2,763,832	3,303.0	18.0
Advanced Placement Diploma	1,793,406	0	2.6	0.0
High School Academies	6,922,930	0	75.4	0.0
International Baccalaureate HS	2,198,995	0	9.7	0.0
International General Certificate of Secondary Ed	94,880	0	0.5	0.0
Junior Reserve Officers Training Corps (JROTC)	1,474,665	0	16.0	0.0
School-Based Programs: Combined				
Advancement via Individual Determination AVID	384,060	0	1.0	0.0
Art and Music Program	26,675,801	908,201	307.2	5.5
English for Speakers of Other Languages (ESOL)	54,813,151	1,525,289	694.4	12.0
Family Life Education	0	181,916	0.0	1.0
Focus 2007 Program	2,544,623	0	29.0	0.0
Foreign Language Immersion	1,797,114	54,521	30.9	0.5
Gifted and Talented (GT)	6,385,871	1,208,594	59.0	8.0
Middle and High School Program Enhancements	189,531	0	1.0	0.0
Modified School Calendar	2,494,950	0	7.0	0.0
Planetarium Program	527,136	0	4.5	0.0
Professional Technical Studies (PTS)	30,879,279	1,312,765	341.5	11.5
School Year Remediation Program	392,796	250,846	0.0	0.5
Student Accountability	1,952,138	317,726	33.0	0.0
Summer Remediation Program	195,957	120,507	0.0	0.3
Summer School Remediation/Enrichment	9,361,380	4,574,769	0.0	11.7
Tolerance Education	0	0	0.0	0.0

Instructional Services

	FY 2006			
	Amount		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
School-Based Programs: Other				
Adult Education	6,920,797	3,289,919	40.4	55.7
Adult High School Completion	2,382,089	251,653	18.0	0.0
Driver Education	618,357	256,620	1.8	0.0
Family and Early Childhood Education	6,064,180	0	182.7	0.0
National Teacher Certification	0	946,383	0.0	0.0
INSTRUCTIONAL SUPPORT PROGRAMS:				
Academy Courses	0	1,279,461	0.0	4.0
Beginning Teacher Induction (BTIP)	0	1,362,022	0.0	3.0
Employee Staff Development	0	2,472,569	0.0	5.0
Family Services and Involvement	0	778,105	0.0	4.0
Instructional Programs Service Center	0	1,299,214	0.0	12.5
Instructional Staff Development	0	2,204,920	0.0	1.0
Parent Liaisons	1,493,392	0	0.0	0.0
Science Fair	87,975	47,985	0.0	0.5
SOL Teacher Training	0	640,570	0.0	4.0
Technology Integration	1,720,379	2,804,740	4.0	15.0
Total Instructional Programs	\$1,039,253,943	\$33,844,238	13,526.2	203.2
SUPPORT PROGRAMS:				
Assistant Superintendent	\$0	\$543,465	0.0	5.0
Adult and Community Education	0	136,412	0.0	1.0
Early Childhood and Family Services Support	0	393,696	0.0	2.0
Elementary School Instruction Support	0	216,056	0.0	2.0
Finance and Administrative Services	0	802,835	0.0	5.6
English for Speakers of Other Languages Support	0	154,046	0.0	2.0
HS Instruction/K-12 Curriculum Services Support	0	169,413	0.0	2.0
Instructional Technology Services Support	0	203,415	0.0	2.0
Middle School Instruction Support	0	211,333	0.0	2.0
Professional Technical Studies Support	0	211,599	0.0	2.0
Staff Development and Training Support	0	283,969	0.0	2.0
Total Support Programs	\$0	\$3,326,239	0.0	27.6
TOTAL DEPARTMENT	\$1,039,253,943	\$37,170,477	13,526.2	230.8

Department Mission

The mission of Instructional Services is to provide instructional leadership, standards, programs, strategies, and support to schools, which maximize the quality of education for all residents of Fairfax County; to identify and develop curriculum, technology, materials, and classroom assessment for instructional programs; to provide staff development to promote a high performing workforce.

Department Summary

The department summary table shows the program costs for programs funded by Instructional Services (IS). School-based funding in the department that directly supports instruction is also shown. The school-based programs funded by IS are described in the Instructional Programs section of this budget. The support programs are described in the subsequent pages.

Instructional Services

Office of the Assistant Superintendent

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$347,202	\$0	\$380,942
PT Salaries and Overtime	0	7,654	0	14,062
Employee Benefits	0	104,409	0	123,053
Operating Expenses	<u>0</u>	<u>14,988</u>	<u>0</u>	<u>25,408</u>
Total Cost	\$0	\$474,254	\$0	\$543,465
Positions	0	5.0	0	5.0
Total Program		\$474,254		\$543,465
Offsetting Revenue		\$0		\$0
Net Cost		\$474,254		\$543,465
Total Positions		5.0		5.0
Mandates	None			
Program Contact	Ann Monday			
Phone Number	703-208-7841			
Web site	www.fcps.edu/DIS/			

Office Overview

The Office of the Assistant Superintendent oversees the Instructional Services department and leads new instructional initiatives. The department includes nine offices that work in concert to provide instructional leadership, standards, programs, strategies, and support to schools that maximize the quality of education for all residents of Fairfax County. The department identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides staff development to promote a high-performing workforce. The office supports the “Spotlight on Learning/Support” presentations to the School Board, plans the “FCPS Overview: Supporting the Mission” seminars for aspiring school leaders, and chairs the Student Accountability committee. Additionally, the office assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff resides. It serves as the central point of contact for all Instructional Service related inquiries.

Explanation of Costs

The FY 2006 budget is \$0.5 million and 5.0 positions including the Assistant Superintendent, 1.0 customer service position, 1.0 administrative assistant, and 2.0 custodians for the two buildings occupied by the department. Costs for salaries and benefits increased due to compensation adjustments. Overtime and part-time funding of \$14,062 represents less than 1.0 full-time equivalent position. Operating funds are used to purchase supplies and participate in professional development activities.

Instructional Services

Office of Adult and Community Education

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$97,385	\$0	\$103,327
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	<u>29,121</u>	0	33,085
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Cost	\$0	\$126,506	\$0	\$136,412
Positions	0	1.0	0	1.0
Total Program		\$126,506		\$136,412
Offsetting Revenue		\$0		\$0
Net Cost		\$126,506		\$136,412
Total Positions		1.0		1.0
Mandates	None			
Program Contact	Bonnie Moore			
Phone Number	703-227-2205			
Web site	www.fcps.edu/DIS/OACE/index.html			

Office Overview

The Office of Adult and Community Education provides lifelong literacy and educational opportunities for all residents, pre-kindergarten through life, by creative use of facilities and implementation of best academic and business practices. The office is responsible for adult programs and services in the areas of high school completion, apprenticeship-related instruction, English for Speakers of Other Languages (ESOL), career development, driver improvement, life enrichment, summer school remediation and enrichment, summer remediation and school year remediation. The office is also responsible for pre-kindergarten through grade 12 support programs, including SAT preparation, summer school, remediation, and enrichment activities beyond the school day.

Explanation of Costs

The FY 2006 budget is \$136,412 for 1.0 position, the director of the Office of Adult and Community Education. Costs for salaries and benefits increased due to compensation adjustments. This is the only position assigned to the operating fund; expenses related to administration are maintained in the Adult and Community Education Fund described in the Other Funds section of the program budget.

Instructional Services

Office of Early Childhood and Family Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$149,481	\$0	\$161,252
PT Salaries and Overtime	\$0	77,513	0	79,838
Employee Benefits	\$0	50,629	0	57,740
Operating Expenses	\$0	90,755	0	94,866
Total Cost	\$0	\$368,378	\$0	\$393,696
Positions	0.0	2.0	0.0	2.0
Total Program		\$368,378		\$393,696
Offsetting Revenue		\$0		\$0
Net Cost		\$368,378		\$393,696
Total Positions		2.0		2.0
Mandates	None			
Program Contact	Mary Peterson			
Phone Number	703-846-8696			
Web site	www.fcps.edu/DIS/OECFS/index.htm			

Office Overview

The mission of the Office of Early Childhood and Family Services is to work collaboratively with schools, parents, and the community to provide resources and comprehensive services that address the diverse needs of Fairfax County children and their families. The office administers Early Head Start, the Family and Early Childhood Education Program (FECEP)/Head Start and Family Services and Involvement. The staff provides curriculum and staff development for the kindergarten program, Success by Eight and Project Excel schools.

Explanation of Costs

The FY 2006 budget of \$0.4 million is for 2.0 positions, the director and administrative assistant. Costs of salaries and benefits increased due to compensation adjustments. Part-time hourly and substitute teacher funds of \$79,838 represents approximately 3.2 full-time equivalent positions. Operating expenses include funding for the early childhood intervention initiative and additional support for the Success by Eight program. It also includes printing funds which were previously budgeted in the Finance and Administration office. Funding for other activities directed by this office is located in the program budget under the following topics: FECEP/Head Start, Family Services and Involvement (FSI), Parent Liaisons, Success by Eight, and Instructional Staff Development.

Instructional Services

Office of Elementary School Instruction

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$154,790	\$0	\$163,654
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	46,287	0	52,402
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Cost	\$0	\$201,077	\$0	\$216,056
Positions	0.0	2.0	0.0	2.0
Total Program		\$201,077		\$216,056
Offsetting Revenue		\$0		\$0
Net Cost		\$201,077		\$216,056
Total Positions		2.0		2.0
Mandates	None			
Program Contact	Mary Ann Ryan			
Phone Number	703-846-8616			
Web site	www.fcps.edu/DIS/OEIAS/index.htm			

Office Overview

The purpose of this office is to provide instructional leadership, curriculum development, and instructional support for 79,199 students in 136 elementary schools through the following services:

- Furnish on-site support to schools, identify areas for improvement, and provide ongoing focused staff development in those areas including modeling lessons and coaching
- Provide direct instructional support for schools not passing Standards of Learning (SOL) tests and not meeting No Child Left Behind (NCLB) Adequate Yearly Progress (AYP) requirements and Title I schools, especially Project Excel schools
- Develop and implement curriculum for seven grade levels that is aligned with the Virginia SOL
- Develop teacher resources for remediation, enrichment and acceleration
- Provide professional development for teachers and administrators in the Virginia SOL and NCLB
- Conduct staff development in instructional strategies and models of instruction to meet the needs of diverse student populations; emphasis is placed on all lead teachers in mathematics, science, and social studies, English for Speakers of Other Language (ESOL), Gifted and Talented (G/T), Title I, and reading teachers
- Conduct the textbook adoption process and select and evaluate instructional software and supplementary materials for all elementary schools and special education centers
- Coordinate instructional support programs, focus schools, magnet schools, and modified calendar schools
- Conduct staff development in instructional technology and integration of technology into daily lessons

Instructional Services

- to develop student SOL competencies and state-required teacher competencies
- Offer courses for special professional development such as Developmental Reading Assessment, Lead Teacher courses in all four core disciplines, Beginning Reading, Words Their Way, etc.
- Oversee all elementary G/T center and school-based programs, and provide curriculum and instructional support
- Provide direct assistance for teachers through the teacher improvement process, including serving on intervention teams and conducting classroom observations
- Provide support for School Board and state-required programs and initiatives
- Supply information to parents and community through the PTA, civic associations, Curriculum Advisory Councils, etc.
- Manage the high school Regional Science and Engineering Fair that determines the prizewinners for the State Fair and for the International Science Fair. Student participation averages 650 each year
- Administer Planetarium Centers providing science learning experiences for fifth graders. These experiences support the Science Standards of Learning.
- Manage the Compensatory Education, Title I program, serving over 18,000 students
- Coordinate the Title I, Title II, Title VI, and the Class Size Reduction programs
- Oversee the financial and reprographic needs of the department
- Provide ongoing staff development to classroom teachers in young scholars schools on finding and nurturing gifted potential in young students
- Coordinate young scholars summer school program for students K-6

Explanation of Costs

The FY 2006 budget of \$0.2 million is for 2.0 positions, the director and administrative assistant. Costs for salaries and benefits increased due to compensation adjustments. Funding for other activities directed by this office is located in the program budget under the following topics: IS Finance and Administration, ESOL, Technology Integration, Elementary Core Programs, Gifted and Talented, Standards of Learning Training, Instructional Programs Service Center (IPSC), Planetarium, Reading Initiatives, Science Fair, Student Accountability, and Instructional Staff Development.

Funding for numerous elementary programs reside in school accounts. The Office of Elementary Instruction and Administrative Services provides oversight to other elementary programs described in the program budget: Elementary Focus Programs, Elementary Magnet Programs, and Project Excel.

Instructional Services

Finance and Administrative Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$274,699	\$0	\$356,057
PT Salaries and Overtime	0	106,823	0	109,945
Employee Benefits	0	90,315	0	122,420
Operating Expenses	0	327,927	0	214,412
Total Cost	\$0	\$799,764	\$0	\$802,835
Positions	0.0	4.6	0.0	5.6
Total Program		\$799,764		\$802,835
Offsetting Revenue		\$0		\$0
Net Cost		\$799,764		\$802,835
Total Positions		4.6		5.6
Mandates	None			
Program Contact	Eric Molina			
Phone Number	703-846-8611			
Web site	None			

Office Overview

The Finance and Administrative Services section oversees budget and financial activities for Instructional Services (IS) operating and grant funds. An annual budget is developed and reviewed with nine directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher staff development. This section also manages the IS print shop (over twelve million pages annually).

Explanation of Costs

The FY 2006 budget of \$0.8 million is for 5.6 positions including the coordinator for administration and finance, 2.0 business specialists, 2.0 technicians, and 1.0 office assistant. Costs of salaries and benefits increased due to compensation adjustments and the increase of a 1.0 position due to reorganization within the department. Part-time hourly funding of \$109,945 represents approximately 4.5 full-time equivalent positions. Printing funds that were previously budgeted in this office were reallocated to the offices of responsibility, resulting in a decrease of operating expenses for the Office of Finance and Administration.

Instructional Services

Office of English for Speakers of Other Languages

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$146,399	\$0	\$116,684
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	43,778	0	37,362
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Cost	\$0	\$190,177	\$0	\$154,046
Positions	0.0	2.0	0.0	2.0
Total Program		\$190,177		\$154,046
Offsetting Revenue		\$0		\$0
Net Cost		\$190,177		\$154,046
Total Positions		2.0		2.0
Mandates	None			
Program Contact	Teddi Predaris			
Phone Number	703-846-8632			
Web site	www.fcps.edu/DIS/OESOL/index.htm			

Office Overview

The English for Speakers of Other Languages (ESOL) and Language Programs office administrative team provide the leadership and the logistical foundation for the functions outlined in the ESOL program. The ESOL team members are responsible for planning and implementing these program goals and objectives.

Explanation of Costs

The FY 2006 budget of \$0.2 million is for 2.0 positions, the director and administrative assistant. Decreases from FY 2005 are due to personnel turnover. Funding for other activities directed by this office is located in the program budget under the following topics: the ESOL Program and Foreign Language Immersion, as well as Instructional Staff Development.

Instructional Services

Office of High School Instruction/K-12 Curriculum Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$162,928	\$0	\$128,324
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	48,720	0	41,089
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Cost	\$0	\$211,648	\$0	\$169,413
Positions	0.0	2.0	0.0	2.0
Total Program		\$211,648		\$169,413
Offsetting Revenue		\$0		\$0
Net Cost		\$211,648		\$169,413
Total Positions		2.0		2.0
Mandates	None			
Program Contact	Jan Leslie			
Phone Number	703-208-7703			
Web site	www.fcps.edu/DIS/OHSICS/index.htm			

Office Overview

The Office of High School Instruction and K-12 Curriculum Services provides instructional leadership to all high schools and 3 alternative schools. The office is also responsible for the K-12 programs in the areas of art, music, health and physical education, and foreign language. It also provides a number of instructional support services including: instructional materials selection and budgeting; curriculum advisory committee support; and the planning and implementation of Focus 2007, International Baccalaureate (IB) and Advanced Placement (AP) programs for schools. In addition, it supports teacher training for the Standards of Learning (SOL) program as well as the development and implementation of remediation programs. The office provides support to the instructional programs in all high schools according to their specific needs including developing and revising curriculum to reflect School Board and systemwide priorities, state standards, and national research. The office provides teacher training for all new and revised instructional programs, including AP, IB, and programs related to graduation requirements and the state testing program as well as training for and support of the integration of technology into all curricular areas. Staff development is provided in instructional strategies and methods to meet the needs of diverse student populations in high schools with particular emphasis on English for Speakers of Other Languages (ESOL) and special education. The office administers the course approval process for all high school courses. This office provides K-12 instructional leadership and support to all schools in the areas of art, music, health, physical education, and foreign language including assisting human resources in interviewing, staffing, and scheduling itinerant art, music, ESOL, and foreign language teachers K-12. This office supports the foreign language immersion program, and provides proficiency exams for students speaking a second language.

Instructional Services

Explanation of Costs

The FY 2006 budget of \$0.2 million is for 2.0 positions, the director and administrative assistant. Decreases from FY 2005 are due to personnel turnover. Funding for other activities directed by this office is located in the program budget under the following topics: ESOL, Art and Music Programs, High School Core, Instructional Programs, Technology Integration, Standards of Learning Training, Student Accountability, and Instructional Staff Development.

The Office of High School Instruction and K-12 Curriculum Services provides oversight to other high school topics described in the program budget: Advanced Placement Recognition Program, International Baccalaureate Program, International General Certificate of Secondary Education, Program Junior Reserve Officers Training Corps, Thomas Jefferson High School for Science and Technology, Focus 2007 program, High School Program Enhancements, Modified School Calendar Program, and Tolerance Education.

Instructional Services

Office of Instructional Technology Services

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$162,033	\$0	\$154,079
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	48,453	0	49,336
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Cost	\$0	\$210,486	\$0	\$203,415
Positions	0.0	2.0	0.0	2.0
Total Program		\$210,486		\$203,415
Offsetting Revenue		\$0		\$0
Net Cost		\$210,486		\$203,415
Total Positions		2.0		2.0
Mandates	None			
Program Contact	Mike Kowalski - Director			
Phone Number	703-503-7749			
Web site	www.fcps.edu/DIS/OITS/index.htm			

Office Overview

The Office of Instructional Technology Services (ITS) supports five major instructional technology functions:

- E-learning
- E-communication
- Instructional product assessment and management
- Instructional technology training
- School-Based Technology Specialist (SBTS) coordination

Explanation of Costs

The FY 2006 budget of \$0.2 million is for 2.0 positions, the director and administrative assistant. Decreases from FY 2005 are due to personnel turnover. Funding for other activities directed by this office is located in the program budget under the following topics: Technology Integration and Instructional Staff Development.

Instructional Services

Office of Middle School Instruction

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$155,598	\$0	\$160,077
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	46,528	0	51,256
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Cost	\$0	\$202,126	\$0	\$211,333
Positions	0.0	2.0	0.0	2.0
Total Program		\$202,126		\$211,333
Offsetting Revenue		\$0		\$0
Net Cost		\$202,126		\$211,333
Total Positions		2.0		2.0
Mandates	None			
Program Contact	Linda Whitfield			
Phone Number	703-846-8602			
Web site	www.fcps.edu/DIS/OMSI/index.htm			

Office Overview

The Office of Middle School Instruction provides instructional leadership, curriculum development, materials, and support to 25 general education middle schools, three middle school special education centers, and court-based schools. The office is responsible for the K-12 Family Life Education program, the Advancement via Individual Determination (AVID) program and the International Baccalaureate Middle Year Programme (IBMYP) in selected middle and high schools. Curriculum specialists and coordinators develop curriculum and provide materials to align with the Virginia Standards of Learning (SOL) and FCPS' Program of Studies (POS) in the four core disciplines, technology, and the English for Speakers of Other Languages (ESOL) program. Office staff provides professional development based on Virginia Department of Education mandates, systemwide instructional priorities, and school and cluster requests. The office also provides assistance to schools in the analysis of deficits and intervention strategies related to SOL and/or POS test results. Technology and curriculum specialists identify and select instructional software, support the integration of instructional technology, and provide staff development for teachers and administrators. The Office of Middle School Instruction provides additional support to all middle schools, including focus schools, in developing and implementing programs for students with unique learning needs.

Instructional Services

Explanation of Costs

The FY 2006 budget of \$0.2 million is for 2.0 positions, the director and administrative assistant. Cost for salaries and benefits increased due to compensation adjustments. Funding for other activities directed by this office is located in the program budget under the following topics: Advancement for Individual Determination (AVID), Family Life Education, Gifted and Talented, ESOL, Standards of Learning Training, Core Middle School Instruction, Student Accountability, and Instructional Staff Development.

Funding for numerous middle school programs reside in school accounts. The Office of Middle School Instruction provides oversight to other programs described in the program budget: Middle School Focus Programs, International Baccalaureate Program, Middle School Enhancements, and the Modified School Calendar Program.

Instructional Services

Office of Professional Technical Studies

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$151,606	\$0	\$160,278
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	45,335	0	51,321
Operating Expenses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Cost	\$0	\$196,941	\$0	\$211,599
Positions	0.0	2.0	0.0	2.0
Total Program		\$196,941		\$211,599
Offsetting Revenue		\$0		\$0
Net Cost		\$196,941		\$211,599
Total Positions		2.0		2.0
Mandates	None			
Program Contact	Diane Pruner			
Phone Number	703-208-7796			
Web site	www.fcps.edu/DIS/OPTS/index.htm			

Office Overview

The Office of Professional Technical Studies (PTS) provides instructional leadership, curriculum development, and support for middle and high school PTS programs in business and information technology, family and consumer sciences, health and medical sciences, industrial technology, marketing, and trade and industrial. Staff members develop and revise curricula to reflect both state and national research on meeting the needs of the future workforce, and current business/industry trends. The staff provides direct curriculum support to PTS teachers at all middle, high, and secondary schools, as well as to alternative high schools and specialized PTS programs in single-site locations. The staff develops specifications and procedures for the purchase and distribution of instructional equipment and supplies for all PTS programs. This office provides PTS teachers with professional development opportunities in the implementation of technology, instructional strategies, student assessment, and classroom management. In addition, this office organizes and coordinates local business and community advisory committees. The office also cooperates with post-secondary educational institutions to develop articulation agreements and technology preparation programs providing FCPS graduates with comprehensive links to additional educational opportunities. The staff provides coordination and supervision of specialized PTS programs at nonschool-based and single-site locations.

Instructional Services

Explanation of Costs

The FY 2006 budget of \$0.2 million is for 2.0 positions, the director and administrative assistant. Cost for salaries and benefits increased due to compensation adjustments. Funding for other activities directed by this office is located in the program budget under the following topics: Professional Technical Studies Program, High School Academies, and Instructional Staff Development.

Instructional Services

Office of Staff Development and Training

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$151,806	\$0	\$156,893
PT Salaries and Overtime	0	50,135	0	51,639
Employee Benefits	0	49,230	0	54,187
Operating Expenses	<u>0</u>	<u>21,250</u>	<u>0</u>	<u>21,250</u>
Total Cost	\$0	\$272,421	\$0	\$283,969
Positions	0.0	2.0	0.0	2.0
Total Program		\$272,421		\$283,969
Offsetting Revenue		\$0		\$0
Net Cost		\$272,421		\$283,969
Total Positions		2.0		2.0
Mandates	None			
Program Contact	Sylvia Auton			
Phone Number	703-208-7825			
Web site	www.fcps.edu/DIS/OSDT/index.htm			

Office Overview

The Office of Staff Development and Training (OSDT) provides leadership and support for staff development and training throughout the school system. Management and coordination functions, as well as recognition programs, are included in this program. Recognitions include IMPACT II grants, Principal of the Year, Teacher of the Year, Teacher Leadership Recognition, Support Employee of the Year, Outstanding First Year Teacher Award, Washington Post Grants, and Fulbright Exchanges.

Explanation of Costs

The FY 2006 budget of \$0.3 million is for 2.0 positions, the director and administrative assistant. Part-time hourly teacher and substitute teacher funding of \$51,639 represents approximately 2.1 full-time equivalent positions. Costs for salaries and benefits increased due to compensation adjustments. Operating expenses are used to purchase office supplies, printing and professional services, materials for recognition programs, and substitutes for teachers serving on committees. Funding for other activities directed by this office is located in the program budget under the following topics: Beginning Teacher Induction Program, Employee Staff Development, Academy Courses, and National Teacher Certification.

